

# Solid Waste Stabilization and Disposition (RL-0013)/Operate Waste Disposal Facility (RL-0080)

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The first retrieved TRU waste shipped to WIPP

## Overview

This section addresses Project Baseline Summary (PBS) RL-0013, *Solid Waste Stabilization and Disposition*; and RL-0080, *Operate Waste Disposal Facility*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of December 2004.

## Notable Accomplishments

**Transuranic (TRU) Waste Program:** Shipments to the Waste Isolation Pilot Plant (WIPP) resumed in December after DART® audit approval by the Environmental Protection Agency/Carlsbad Area Field Office/New Mexico Environmental Department. Six shipments were completed in December, versus a total of 30 planned for fiscal year 2005 through December.

**TRU Waste Retrieval:** A total of 83 cubic meters (m<sup>3</sup>) of suspect TRU waste was retrieved in December versus 104 m<sup>3</sup> planned. Four hundred six m<sup>3</sup> has been retrieved fiscal-year-to-date versus 364 m<sup>3</sup> planned.

**Mixed Low Level Waste (MLLW):** A total of 103 m<sup>3</sup> of MLLW waste was dispositioned in December versus a planned 85 m<sup>3</sup>. Three thousand, seven hundred and eight m<sup>3</sup> has been dispositioned to date versus 3,357 m<sup>3</sup> planned. TPA Milestone M-92-42B was completed one year ahead of the December 2005 date, with treatment of 3,260 m<sup>3</sup> of MLLW.

**Liquid Waste Processing:** The 200 Area Effluent Treatment Facility (ETF) processed and disposed of 0.7 million gallons of waste in December. The 300 Area Treated Effluent Disposal Facility processed and disposed of 3.0 million gallons of industrial waste water.

## FY 2005 Funds vs. Spend Forecast (\$M)

	Projected FY 2005 Funding	FY 2005 Fiscal Year Spend Forecast	Variance
Solid Waste Stabilization & Disposition	\$ 167.3	\$ 168.1	\$ -0.8
Operate Waste Disposal Facility	\$ 3.8	\$ 3.6	\$ 0.2
<b>Total</b>	<b>\$ 171.1</b>	<b>\$ 171.7</b>	<b>\$ -0.6</b>

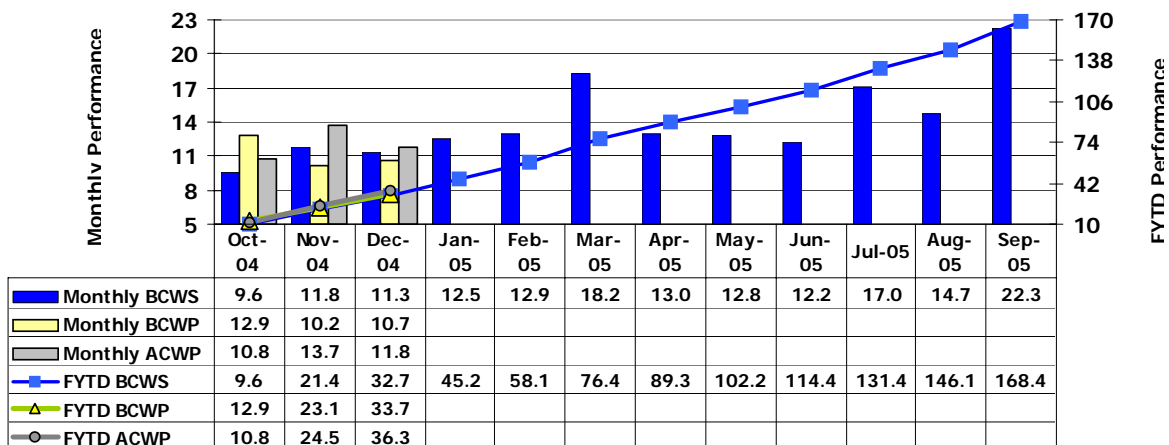
## FY 2005 Schedule/Cost Performance (\$M)

		Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
RL-0013	Solid Waste Stabilization & Disposition	\$31.9	\$33.0	\$35.6	\$1.1	3.5%	-\$2.6	-7.8%	\$164.7
RL-0080	Operate Waste Disposal Facility	\$0.8	\$0.7	\$0.7	-\$0.1	-15.0%	\$0.0	-4.1%	\$3.6
<b>Total</b>		<b>\$32.7</b>	<b>\$33.7</b>	<b>\$36.3</b>	<b>\$1.0</b>	<b>2.9%</b>	<b>-\$2.6</b>	<b>-7.7%</b>	<b>\$168.4</b>

**Schedule Performance (+\$1.0M/+2.9%):** The favorable schedule variance in PBS RL-0013 is primarily due to TRU retrieval being ahead of schedule, offset by limited WIPP shipments through December.

**Cost Performance (-\$2.6M/-7.7%):** The unfavorable cost variance in PBS RL-0013 is due to continuing waste characterization and assembling payloads for WIPP shipments and the upfront payment for thermal treatment, offset by TRU retrieval production efficiencies with higher volumes.

### Performance Analysis FYTD and Monthly (\$M)



## Milestone Achievement

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comment
M-91-42A (WMG-05-003)	Treat 1,630 m <sup>3</sup> (cum) of Waste to LDR Requirements	TPA	12/31/04	12/31/03		Complete
M-91-40B (WMG-05-002)	Retrieve 1,200 m <sup>3</sup> (cum) of Suspect TRU Waste	TPA	12/31/04	9/30/04		Complete
M-26-01O (WMG-05-L01)	Submit Annual LDR Report	TPA	4/30/05		4/30/05	On Schedule
M-91-45B (WMG-05-008)	Submit Report on Completed and Scheduled work on RH Boxes and LC RH/CH Waste	TPA	9/30/05		9/30/05	On Schedule
M-91-12A	Complete Thermal Treatment of 240 m <sup>3</sup> of CH-MLLW	TPA	9/30/05		9/30/05	On Schedule
M-91-40C (WMG-06-002)	Retrieve a Cumulative 2,700 m <sup>3</sup>	TPA	12/31/05		12/31/05	On Schedule
M-91-42B (WMG-06-013)	Treat a Cumulative 3,260 m <sup>3</sup> of Waste to LDR Requirements	TPA	12/31/05	12/07/04		Complete
M-91-40D (WMG-07-002)	Retrieve a Cumulative 4,700 m <sup>3</sup>	TPA	12/31/06		12/31/06	On Schedule
M-91-40R (WMG-07-003)	Complete Retrieval of Trench 4, Burial Ground 218-W-4C	TPA	12/31/06		12/31/06	On Schedule
M-91-42C (WMG-07-004)	Treat a Cumulative 4,890 m <sup>3</sup> of Waste to LDR Requirements	TPA	12/31/06		12/31/06	On Schedule